

INSTRUCTION

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STUDENT SERVICES

PURPOSE:

The purpose of this subfunction is to provide support to the student outside of the classroom setting by providing professional guidance and social work services.

CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include guidance services to students (e.g., counseling, appraisal, placement, and record maintenance); school social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention); and homebound instruction (instruction at home for students not attending school for an extended, but temporary period).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additions to equipment.

The MAJOR CHANGES for the 2005-2006 budget are as follows:

11200	Salary increase; salary study adjustment and one additional middle school counselor.
11201	Salary increase and salary study adjustment.
11300	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment.
21000	Salary increase and salary study adjustment; additional position.
22100	Salary increase and salary study adjustment; additional position; rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
25000	Increase in credit hour supplement.
30000	Adjustment for current cost.
82000	Increase due to Special Education equipment.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 200 INSTRUCTIONAL SUPPORT-STUDENT SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11200	Salaries-Guidance Counselors	5,691,272	5,515,210	5,955,136	6,156,183	201,047
11201	Salaries-Homebound Instruction	219,859	328,031	240,106	255,799	15,693
11300	Salaries-School Social Workers	355,162	359,104	377,950	399,041	21,091
11500	Salaries-Clerks	215,044	184,611	219,954	237,897	17,943
20000	Fringe Benefits-Other	20,161	20,161	23,719	31,017	7,298
21000	FICA Benefits	495,821	481,549	519,675	539,241	19,566
22100	VRS Benefits	630,609	608,814	794,076	859,455	65,379
23000	Group Hospitalization	700,344	653,200	886,194	909,293	23,099
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	9,225	2,025	9,225	12,300	3,075
30000	Purchased Services	197,960	139,727	524,427	549,427	25,000
50000	Other Charges	12,680	10,453	12,680	12,680	0
60000	Materials and Supplies	44,181	59,473	45,689	45,689	0
81000	Replacement-Equipment	1,800	1,303	0	0	0
81003	Replacement - Furniture	0	480	530	450	-80
82000	Additions-Equipment	0	1,746	0	9,051	9,051
82003	Additions-Furniture	0	1,325	0	0	0
TOTALS		8,594,118	8,367,212	9,609,361	10,017,523	408,162